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[redacted] CONFIDENTIAL

010460

MEMORANDUM FOR: Deputy Director (Support)

SUBJECT : Personnel Ceiling Objective for Fiscal Year 1961

REFERENCES : a. Memo dtd 21 Jan 60 to Compt fr DD/S, same subject
b. Memo dtd 21 Mar 60 to DD/S fr C/Mgmt, subj: Extension of Termination Date -- Two Ceiling Positions

1. In order to comply with reference a. above, the following reductions in personnel ceiling for the Office of the Comptroller are planned effective July 1960:

25X1A

[redacted]

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through 30 June 1961 for completion of initial parallel operations during the conversion period following the installation of the computer. Therefore, the total personnel ceiling for the Office of the Comptroller for Fiscal Year 1961 will be 25X9A2 [redacted]

3. Initially, it was my hope that the installation of the RCA 501 would permit a reduction in personnel assigned to Machine Records Division in a magnitude adequate to meet the objectives of personnel reductions in the Office of the Comptroller. However, problems encountered incidental to the installation have resulted in a substantial delay in the date for installing the system. Also, there must be a shake-down period during which the effectiveness of the system is tried out and it will not be possible to drop the IBM operations simultaneously with the installation of the RCA 501. This, of course, means that no reductions in the Machine Records Division can be made at this time. In view of these facts our proposed reductions in the Office of the Comptroller will be difficult to absorb and may result in some reduction in the effectiveness of the services that the Office can perform.

4. As you know, the Office of the Comptroller has been very conservative in requesting personnel and has attempted to maintain the entire office with an absolute minimum of personnel. Additional work assignments have been accepted in various components of the Office of the Comptroller without asking for more personnel to handle such assignments. This has been accomplished by vigorously attempting to carry on the required work in a more efficient and effective manner. The workload of the Office of the Comptroller continues to increase:

a. The withholding of State income taxes and the Health Program, effective 1 July 1960, creates more work.

b. Requirements of Public Law 863 directing that management use cost data for internal control and budget purposes is an additional requirement to the already established accounting and budgeting requirements. Obligational data will still be required to explain use of appropriational authority granted the Agency.

c. Internal management requires that more services be costed to the consumer. This necessitates development of additional accounting procedures and reports and also results in more work.

d. We all know that the Agency is endeavoring to reduce personnel and certain goals have been set. However, at the same time the Agency has requested an additional $20 million

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for expansion of operations in FY 1961. This means more projects and expansions of present operations which all in all results in more work for the Office of the Comptroller.

5. In view of the manner in which we have had to effect these personnel reductions, it may be necessary for this Office to restore some of the reductions from the savings effected in personnel in the Machine Records Division at the time the computer is working satisfactorily.

E. R. SAUNDERS
Comptroller

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